		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
escript		-	_	ecure, for all indi		-		
	and	d attempting t	to resolve throu	on, sex, or nation ugh conference, no claim to be vic	conciliation, a			
Y 2002	2 Origin	al Appropri	ation					
3.00	FY 200	2 Original App	propriation: HB	336				
Gene	eral	9.00	495,700	133,800	3,500	0	0	633,000
Fede	eral	2.00	105,200	59,200	0	0	0	164,400
Othe	er	0.00	0	6,700	0	0	0	6,700
То	tal	11.00	600,900	199,700	3,500	0	0	804,100
pprop 4.42	Negativ		ntal: General Fu	und holdbacks, a nental appropriat	-		s 2001-10 and 2	001-17, are
Con	-		•		-		0	(4.9.000
Gene To		0.00	(9,700) (9,700)	(7,200) (7,200)	(2,000)	0	0	(18,900
				(7,200)	(2,000)	U	U	(18,900
Y 2002	2 Total A	Appropriation	on					
Gene	eral	9.00	486,000	126,600	1,500	0	0	614,100
Fede	eral	2.00	105,200	59,200	0	0	0	164,400
Othe		0.00	0	6,700	0	0	0	6,700
То	tal	11.00	591,200	192,500	1,500	0	0	785,200
Y 2002	2 Estima	ated Expend	ditures					
Gene	eral	9.00	486,000	126,600	1,500	0	0	614,100
Fede	eral	2.00	105,200	59,200	0	0	0	164,400
Othe	er	0.00	0	6,700	0	0	0	6,700
То	tal	11.00	591,200	192,500	1,500	0	0	785,200
ase A	djustme	ents						
8.12	allows	•	econcile FY 20	e supplemental a 02 temporary red				
Gene	eral	0.00	9,700	7,200	2,000	0	0	18,900
To	tal	0.00	9,700	7,200	2,000	<u>0</u>	0	18,900
8.41	Remov	al of One-Tim	e Expenditures	3				
Gene	eral	0.00	0	0	(3,500)	0	0	(3,500
То	tal	0.00	0	0 0	(3,500)	0	0	(3,500
8.52	Fund re	evenue for fise iture manage	cal year 2003.	tions in agency b Reductions will b er program chanç	e accommoda	ated through pro	gram consolidat	tions,
Gene	eral	0.00	(9,700)	(33,600)	0	<u>0</u>	0	(43,300
Total								

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2003 Base							
General	9.00	486,000	100,200	0	0	0	586,200
Federal	2.00	105,200	59,200	0	0	0	164,400
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	591,200	166,100	0	0	0	757,300
Program Main	tenance						
		osts: Changes nent insurance	in benefit costs i	eflect the incr	eased cost for h	ealth insurance	and reduced
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	500	0	0	0	0	500
Total	0.00	2,900	0	0	0	0	2,900
10.21 Genera	I Inflation: Th	e Governor red	commends no inc	rease for infla	tion.		
General	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	0
10.41 Attorne reflecte	d here.	es: Adjustment	s to costs of legal	_	-	•	General are
10.41 Attorne reflecte General Total	y General Fe d here. 	es: Adjustment	3,000 3,000	services prov	ided by the Office	e of the Attorney	3,000 3,000
10.41 Attorne reflecte General Total 10.46 Control	y General Fe d here. 0.00 0.00 ler's Fee Cha	es: Adjustment 0 0 arge: Adjustme	s to costs of legal	services prov 0 0 f statewide ac	ided by the Office	e of the Attorney	3,000 3,000
10.41 Attorne reflecte General Total 10.46 Control	y General Fe d here. 0.00 0.00 ler's Fee Cha	es: Adjustment 0 0 arge: Adjustme	s to costs of legal $ \frac{3,000}{3,000} $ nts to the costs of	services prov 0 0 f statewide ac	ided by the Office	e of the Attorney	3,000 3,000
10.41 Attorne reflecte General Total 10.46 Control provide	y General Fe d here. 0.00 0.00 ler's Fee Chad by the Office	es: Adjustment 0 0 arge: Adjustme	s to costs of legal 3,000 3,000 nts to the costs of controller are reflected.	services prov 0 0 f statewide ac	ided by the Office	e of the Attorney	3,000 3,000 orocessing
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change	y General Fe d here. 0.00 0.00 ler's Fee Cha d by the Offic 0.00 0.00	es: Adjustment 0 0 arge: Adjustme e of the State C 0 0 e Compensation	s to costs of legal 3,000 3,000 nts to the costs of controller are reflected.	services prov 0 0 f statewide accepted here. 0 0	ided by the Office 0 0 counting and sta	e of the Attorney 0 0 atewide payroll p	3,000 3,000 5rocessing 300 300
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change	y General Fe d here. 0.00 0.00 ler's Fee Cha d by the Office 0.00 0.00 e In Employee	es: Adjustment 0 0 arge: Adjustme e of the State C 0 0 e Compensation	s to costs of legal $ \frac{3,000}{3,000} $ Into the costs of controller are reflected as $\frac{300}{300}$	services prov 0 0 f statewide accepted here. 0 0	ided by the Office 0 0 counting and sta	e of the Attorney 0 0 atewide payroll p	3,000 3,000 3,000 processing 300 300 ncreases to
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change be made	y General Fe d here. 0.00 0.00 ler's Fee Cha d by the Offic 0.00 0.00 e In Employede from salary	es: Adjustment 0 0 arge: Adjustme e of the State C 0 0 e Compensation y savings.	3,000 3,000 nts to the costs of Controller are reflected 300 300 on: The Governor	services prov 0 0 f statewide aceted here. 0 0 recommends	ided by the Office 0 0 counting and state 0 0 state employee	e of the Attorney 0 0 atewide payroll p 0 0 compensation in	3,000 3,000 3,000 processing 300 300
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change be mad	y General Fe d here. 0.00 0.00 ler's Fee Cha d by the Offic 0.00 0.00 e In Employede from salary 0.00	es: Adjustment 0 0 arge: Adjustme e of the State C 0 0 e Compensation savings.	s to costs of legal $ \frac{3,000}{3,000} $ Into the costs of controller are reflected and the costs of cost	services prov 0 0 f statewide accepted here. 0 0 recommends	ided by the Office 0 0 counting and state 0 state employee	e of the Attorney 0 0 atewide payroll p 0 0 compensation i	3,000 3,000 orocessing 300 300 ncreases to
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change be made General Federal Total	y General Fedhere. 0.00 0.00 ler's Fee Chad by the Office 0.00 0.00 e In Employede from salary 0.00 0.00 0.00	es: Adjustment 0 0 0 arge: Adjustme e of the State C 0 0 e Compensation savings.	3,000 3,000 nts to the costs of Controller are reflected. 300 300 on: The Governor 0 0	services prov 0 0 f statewide accepted here. 0 0 recommends	ided by the Office 0 0 counting and state 0 state employee 0 0	e of the Attorney 0 0 atewide payroll p 0 compensation i	3,000 3,000 orocessing 300 300 ncreases to
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change be mad General Federal Total Federal Total Federal General General	y General Fedhere. 0.00 0.00 ler's Fee Chad by the Office 0.00 0.00 e In Employede from salary 0.00 0.00 0.00	es: Adjustment 0 0 0 arge: Adjustme e of the State 0 0 0 e Compensation y savings. 0 0 0 0 488,400	3,000 3,000 nts to the costs of Controller are reflected. 300 300 on: The Governor 0 0	services prov 0 0 f statewide accepted here. 0 0 recommends	ided by the Office 0 0 counting and state 0 state employee 0 0	e of the Attorney 0 0 atewide payroll p 0 compensation i	3,000 3,000 3,000 processing 300 300 ncreases to
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change be mad General Federal Total Federal Total Fy 2003 Total	y General Fe d here. 0.00 0.00 ler's Fee Cha d by the Offic 0.00 0.00 e In Employe le from salary 0.00 0.00 0.00 0.00 Maintenanc 9.00 2.00	es: Adjustment 0 0 0 arge: Adjustme e of the State 0 0 0 e Compensation y savings. 0 0 0	3,000 3,000 nts to the costs of Controller are reflected. 300 300 on: The Governor 0 0 0 103,500 59,200	services prov 0 0 f statewide accepted here. 0 0 recommends	ided by the Office 0 0 counting and state 0 0 0 0 state employee	e of the Attorney 0 0 atewide payroll p 0 0 compensation i	3,000 3,000 3,000 orocessing 300 300 ncreases to
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change be mad General Federal Total Fy 2003 Total Federal Control oprovide General Federal Total Fy 2003 Total Federal Federal Cother	y General Ferd here. 0.00 0.00 ler's Fee Chard by the Office 0.00 0.00 e In Employede from salary 0.00 0.00 0.00 Maintenanc 9.00 2.00 0.00	es: Adjustment 0 0 0 arge: Adjustme e of the State O 0 0 e Compensation savings. 0 0 0 0 0 0 0 0	3,000 3,000 nts to the costs of controller are reflected. 300 300 on: The Governor 0 0 0 103,500 59,200 6,700	services prov	o o o o o o o o o o o o o o o o o o o	e of the Attorney 0 0 atewide payroll p 0 0 compensation i	3,000 3,000 3,000 processing 300 300 ncreases to
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change be mad General Federal Total Federal Total Federal Federal Federal Federal Federal Federal	y General Fe d here. 0.00 0.00 ler's Fee Cha d by the Offic 0.00 0.00 e In Employe le from salary 0.00 0.00 0.00 0.00 Maintenanc 9.00 2.00	es: Adjustment 0 0 arge: Adjustme e of the State O 0 0 e Compensation savings. 0 0 0 0 e 488,400 105,700	3,000 3,000 nts to the costs of Controller are reflected. 300 300 on: The Governor 0 0 0 103,500 59,200	services prov 0 0 0 f statewide accepted here. 0 0 0 recommends 0 0 0	o counting and state employees 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e of the Attorney 0 0 atewide payroll p 0 compensation i	3,000 3,000 3,000 processing 300 300 ncreases to
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change be mad General Federal Total Fy 2003 Total General Federal Cher Total	y General Fe d here.	es: Adjustment	3,000 3,000 nts to the costs of controller are reflected. 300 300 on: The Governor 0 0 0 103,500 59,200 6,700 169,400	services prov	o o o o o o o o o o o o o o o o o o o	e of the Attorney 0 0 atewide payroll p 0 0 compensation i	3,000 3,000 3,000 processing 300 300 ncreases to
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change be mad General Federal Total Fy 2003 Total General Federal Cher Total	y General Fe d here.	es: Adjustment	3,000 3,000 nts to the costs of controller are reflected. 300 300 on: The Governor 0 0 0 103,500 59,200 6,700 169,400	services prov	o o o o o o o o o o o o o o o o o o o	e of the Attorney 0 0 atewide payroll p 0 0 compensation i	3,000 3,000 3,000 processing 300 300 norreases to () () () () () () () () () () () () ()
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change be mad General Federal Total Fy 2003 Total General Federal Other Total	y General Fe d here.	es: Adjustment 0 0 0 arge: Adjustme e of the State C 0 0 e Compensation savings. 0 0 0 0 Recommenda	3,000 3,000 3,000 Ints to the costs of Controller are reflected 300 300 On: The Governor 0 0 0 103,500 59,200 6,700 169,400 attion	services prov	o o counting and sta 0 0 0 counting and sta 0 0 0 0 0 0 0 0 0 0 0 0	e of the Attorney 0 0 0 atewide payroll p 0 0 0 0 0 0 0 0 0 0 0	3,000 3,000 3,000 processing 300 300 ncreases to
10.41 Attorne reflecte General Total 10.46 Control provide General Total 10.61 Change be mad General Federal Total Fy 2003 Total (General) Federal Other Total FY 2003 Total (General)	y General Fe d here. 0.00 0.00 ler's Fee Chad by the Office 0.00 0.00 e In Employede from salary 0.00 0.00 0.00 0.00 11.00 Governor's 9.00	es: Adjustment	3,000 3,000 3,000 Ints to the costs of Controller are reflected 300 300 On: The Governor 0 0 103,500 59,200 6,700 169,400 ation	services prov 0 0 0 f statewide accepted here. 0 0 0 0 recommends 0 0 0 0 0	ided by the Office 0 0 0 counting and state 0 0 0 0 0 0 0 0 0 0 0 0 0	e of the Attorney 0 0 0 atewide payroll p 0 0 0 0 0 0 0 0 0 0 0 0 0	3,000 3,000 3,000 processing 300 300 ncreases to () () () () () () () () () () () () ()